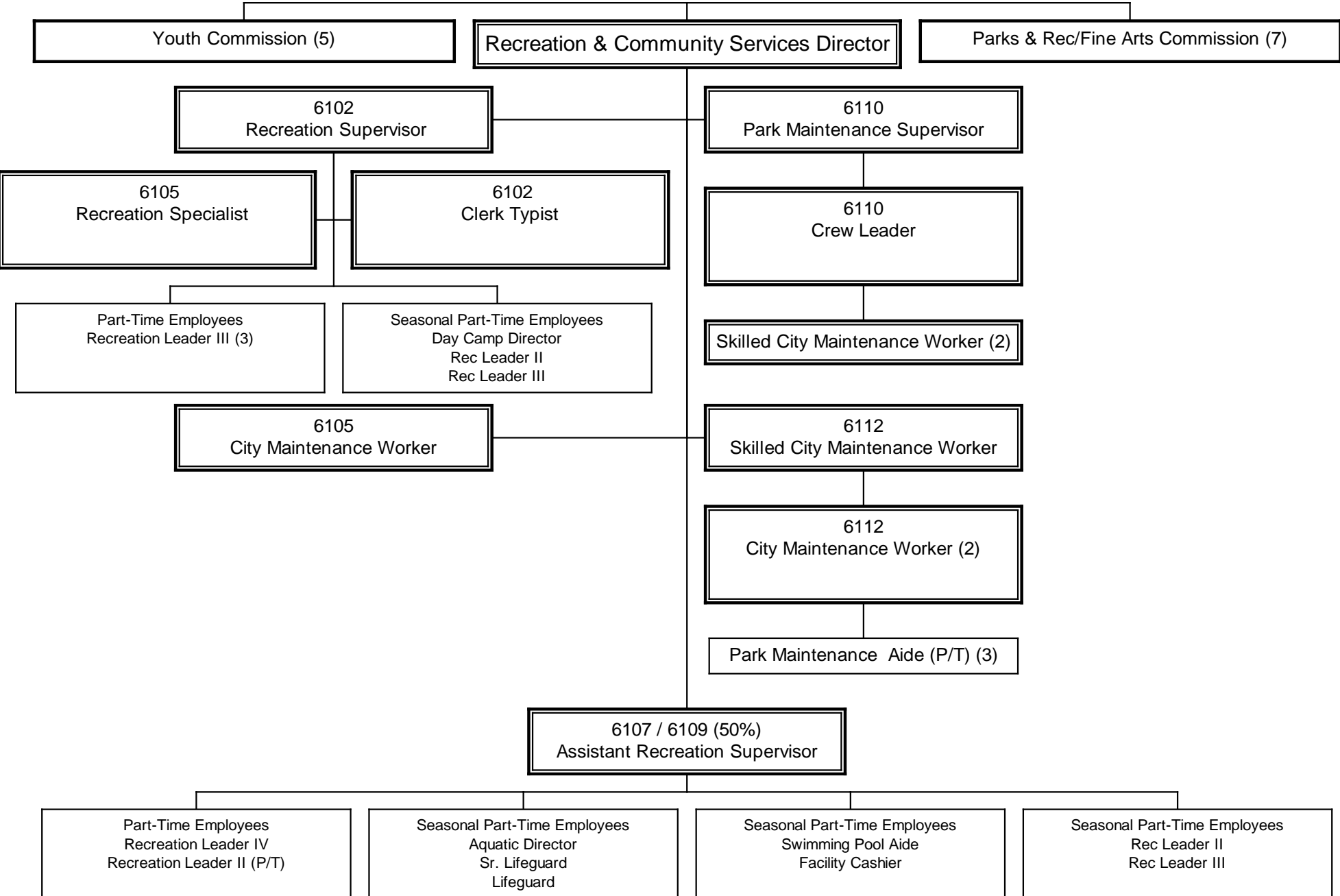


Recreation & Community Services





Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

Department Description

The Division of Recreation & Community Services includes the areas of Recreation & Youth Services, Teen & Senior Centers, a year round Aquatics program, six staffed parks, and programming of the Betty Ainsworth Sports Center. The Department also has responsibility for the Memorial Center and administration of the city's telephone system.

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
6101 General Admin	\$ 443,011	\$ 399,461	\$ 422,662
6102 Rec & Youth Services	384,915	401,506	432,803
6103 LA County Measure A	0	0	60,000
6105 Sports Center	309,433	360,962	413,004
6107 Senior Citizens	131,091	143,037	144,058
6109 Aquatics	400,471	403,539	407,135
6110 Park Maintenance	1,253,838	1,314,648	1,149,474
6111 Tree Trimming	0	0	198,416
6112 Memorial Center	557,375	545,453	568,872
6113 Park Rangers	0	2,000	2,000
Department Total	<u>3,480,134</u>	<u>3,570,606</u>	<u>3,798,424</u>



Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Director of Rec. & Comm Svc.	1.00	0.00	1.00
Rec. & Comm Svc. Manager	0.00	1.00	0.00
Recreation Supervisor	0.00	0.00	1.00
Asst. Recreation Supervisor	2.00	2.00	1.00
Recreation Specialist	0.00	0.00	1.00
Crew Leader	1.00	0.00	0.00
City Maintenance Worker	3.00	3.00	3.00
Supervisor - Park Maint	1.00	1.00	1.00
Park Maint. Crew Leader	1.00	1.00	1.00
Skilled City Maintenance Worker	2.00	3.00	3.00
Clerk Typist	0.00	0.00	1.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
Recreation Specialist	1.00	1.00	0.00
Recreation Leader II	3.00	3.00	1.00
Recreation Leader III	3.00	3.00	2.00
Recreation Leader IV	2.00	2.00	2.00
Park Maintenance Aide	1.00	1.00	3.00
Seasonal Part Time Positions:			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Aquatic Director			
Senior Life Guard			
Life Guard			
Swimming Pool Aide			
Facility Cashier			
Total	33.00	33.00	33.00

The number of employees to be hired to each of these positions will depend on program needs.

For the purpose of this budget, a bank of hours has been assigned to each position.

Expenditures and Appropriations



**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 958,901	\$ 865,783	\$ 985,794
4002	Salaries Part Time	449,393	456,148	422,338
4010	Salaries Overtime	3,454	3,000	4,000
4014	Salaries Sick Leave Payouts	0	20,644	24,213
4015	Salaries Vacation Payouts	0	20,563	23,450
4031	PERS Retirement & Pick-Up (EPMC)	384,797	410,676	471,704
4032	Medicare	18,919	20,173	21,008
4034	Compensation Insurance	96,036	94,209	101,318
4036	Unemployment Insurance	4,116	3,965	4,110
4037	PARS	3,858	4,427	5,327
4039	PERS - POB Contribution	128,964	122,319	117,393
4044	Deferred Compensation Contribution	3,300	3,000	3,000
4045	Health Insurance Benefits Misc	96,283	109,668	102,966
Total Personnel Services		2,148,020	2,134,575	2,286,621
4026	Contract Labor Salaries	\$ 94,941	\$ 88,750	\$ 92,675
4050	Commissioners Stipends	2,200	1,963	2,100
4051	Contract Services	411,406	381,552	412,085
Total Contract Services		508,547	472,265	506,860
4065	Air Conditioning Maintenance	\$ 62,197	61,644	\$ 63,800
4115	Copier Print Services	0	559	500
4140	Materials, Supplies, & Other	10,266	12,500	14,500
4151	Operating Supplies	45,976	72,656	62,142
4156	Janitorial Supplies	12,339	12,825	13,800
4161	Uniforms & Safety Equipment	7,645	5,100	5,400
4201	Repair & Maintenance Supplies	13,371	20,400	19,450
4202	Building Maintenance	26,230	26,738	26,190
4204	Solar Panel Repair	4,800	6,874	7,800
4251	Small Tools & Minor Equipment	1,623	1,450	1,450
4304	Postage	253	650	500
4305	Telephone	2,232	2,500	2,500
4453	Vehicle Rental	135,144	130,488	172,620
4461	Recreational Transit	0	750	750
4510	Dues & Subscriptions	485	1,000	2,000
4542	Travel, Conference & Meetings	10	1,000	2,000
4544	Utilities	334,544	369,000	375,893
4562	Mileage/Parking Reimbursement	0	191	250
4575	Swim Pool Chemicals	34,877	50,000	50,000



Expenditures and Appropriations

**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4615	Liability Insurance Allocation	19,716	54,160	51,487
4618	Cost Allocation	69,900	69,900	69,900
4746	Loan Repayments - West Basin	9,482	10,000	10,000
4958	Recreation Supplies Account	10,177	20,381	14,511
	Total Maintenance & Operations	<u>816,330</u>	<u>951,766</u>	<u>989,443</u>
	GRAND TOTAL	<u>3,480,134</u>	<u>3,570,606</u>	<u>3,794,924</u>



Fund 100 General
Department 61 Recreation & Community Services
Program 6101 General Administration

Program Summary

Program Description

This program is responsible for the administration of the department including Recreation & Youth Services, Sports Center, Senior Citizens, Aquatics, and Memorial Center. Administration consists of personnel issues, departmental budget, public relations, and general oversight of all divisions within the department. It serves as advisor to the Parks & Recreation Fine Arts Commission and the Hawthorne Parks & Recreation Foundation, as well as oversees the City's telephone system

<u>Expenditure Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 273,248	\$ 185,481	\$ 213,073
Contract Services	10,504	9,835	10,609
Maintenance & Operations	159,258	204,145	198,980
 Program Total	<hr/> 443,011	<hr/> 399,461	<hr/> 422,662

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Director of Rec. & Comm Svc.	1.00	0.00	1.00
Rec. & Comm Svc. Manager	0.00	1.00	0.00
Part Time Positions:			
Commissioners	12.00	12.00	12.00
 Total	<hr/> 13.00	<hr/> 13.00	<hr/> 13.00



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Recreation & Community Services
6101 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 177,461	\$ 108,671	\$ 120,424
4014	Salaries Sick Leave Payouts	0	0	2,895
4015	Salaries Vacation Payouts	0	0	2,316
4031	PERS Retirement & Pick-Up (EPMC)	57,387	44,784	54,214
4032	Medicare	108	1,702	1,886
4034	Compensation Insurance	7,404	4,629	5,130
4036	Unemployment Insurance	528	326	361
4039	PERS - POB Contribution	18,139	12,769	13,247
4044	Deferred Compensation Contributor	3,300	3,000	3,000
4045	Health Insurance Benefits Misc	8,922	9,600	9,600
	Total Personnel Services	273,248	185,481	213,073
4050	Commissioner Stipends	\$ 2,200	\$ 1,963	\$ 2,100
4051	Contract Services	8,304	7,872	8,509
	Total Contract Services	10,504	9,835	10,609
4115	Copier Print Services	\$ 0	\$ 559	\$ 500
4151	Operating Supplies	4,128	14,185	6,843
4304	Postage	253	650	500
4305	Telephone	2,232	2,500	2,500
4510	Dues & Subscriptions	485	1,000	2,000
4542	Travel, Conference & Meetings	10	1,000	2,000
4544	Utilities	62,534	60,000	63,000
4562	Mileage/Parking Reimbursement	0	191	250
4615	Liability Insurance Allocation	19,716	54,160	51,487
4618	Cost Allocation	69,900	69,900	69,900
	Total Maintenance & Operations	159,258	204,145	198,980
	GRAND TOTAL	443,011	399,461	422,662



Fund
Department
Program

100 General
61 Parks & Recreation
6102 Recreation & Youth Services

Program Summary

Program Description

This division reflects programming in the areas of contract classes, adult softball, facility rentals, youth sports leagues and special events. This division funds recreation supervisors who create and oversee programs and activities enhancing youth participation, specifically teen activities, summer park programs, and general recreation for all ages throughout the city.

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 236,120	\$ 265,424	\$ 281,728
Contract Services	131,502	109,432	123,425
Maintenance & Operations	17,293	26,650	27,650
Program Total	384,915	401,506	432,803

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Recreation Supervisor	0.00	0.00	1.00
Assistant Rec. Supervisor	1.00	1.00	0.00
Clerk Typist	0.00	0.00	1.00
Part Time Positions:			
Recreation Leader III	1.00	1.00	1.00
Recreation Leader IV	1.00	1.00	0.00
Seasonal Part Time Positions:			
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Total	3.00	3.00	3.00



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6102 Recreation & Youth Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 82,093	\$ 88,551	\$ 129,020
4002	Salaries Part Time	80,297	78,131	43,090
4010	Salaries Over Time	248	500	500
4014	Salaries Sick Leave Payouts	0	4,087	4,189
4015	Salaries Vacation Payouts	0	3,406	3,491
4031	PERS Retirement & Pick-Up (EPMC)	38,171	50,597	61,940
4032	Medicare	2,451	2,520	2,091
4034	Compensation Insurance	3,948	4,356	4,518
4036	Unemployment Insurance	456	500	402
4037	PARS	748	484	478
4039	PERS - POB Contribution	13,549	15,794	15,430
4045	Health Insurance Benefits Misc	14,161	16,498	16,579
	Total Personnel Services	236,120	265,424	281,728
4026	Contract Labor Salaries	\$ 86,691	\$ 78,500	\$ 82,425
4051	Contract Services	44,811	30,932	41,000
	Total Contract Services	131,502	109,432	123,425
4151	Operating Supplies	\$ 17,293	\$ 24,650	\$ 24,650
4512	Educational Reimbursement	0	2,000	3,000
	Total Maintenance & Operations	17,293	26,650	27,650
	GRAND TOTAL	384,915	401,506	432,803



Fund 100 General
Department 61 Parks & Recreation
Program 6103 LA County Measure A

Program Summary

Program Description

<u>Expenditure Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 0	\$ 0	\$ 60,000
Program Total	<u>0</u>	<u>0</u>	<u>60,000</u>

Expenditures and Appropriations



Fund 100 General
Department 61 Parks & Recreation
Program 6103 LA County Measure A

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 0	\$ 0	\$ 60,000
	Total Contract Services	0	0	60,000
	GRAND TOTAL	0	0	60,000



**Fund
Department
Program**

**100 General
61 Parks & Recreation
6105 Sports Center**

Program Summary

Program Description

The Betty Ainsworth Sports Center is a 25,000-sq. ft. facility designed to house a wide variety of adult and youth sports programs. The Sports Center consists of a Gymnasium, Racquetball and Handball Courts, a Dance Room, a Fitness/Activity Room, a Classroom, and a Conference Room. The Sports Center, located at Memorial Park, conducts programs such as youth basketball clinics, adult basketball and volleyball, ballet classes, karate and self- defense classes, and racquetball lessons.

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 256,954	\$ 282,865	\$ 335,777
Contract Services	18,102	23,826	23,826
Maintenance & Operations	34,377	54,271	53,401
Program Total	309,433	360,962	413,004

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
City Maintenance Worker	1.00	1.00	1.00
Recreation Specialist	0.00	0.00	1.00
Part Time Positions:			
Recreation Specialist	1.00	1.00	0.00
Recreation Leader III	2.00	2.00	2.00
Recreation Leader II	1.00	1.00	1.00
Seasonal Part Time Positions:			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Total	5.00	5.00	5.00



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6105 Sports Center**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 60,671	\$ 63,948	\$ 114,563
4002	Salaries Part Time	104,919	121,485	108,619
4010	Salaries Overtime	51	200	500
4031	PERS Retirement & Pick-Up (EPMC)	45,989	48,382	60,090
4032	Medicare	2,468	2,763	3,369
4034	Compensation Insurance	12,600	12,478	14,336
4036	Unemployment Insurance	576	556	670
4037	PARS	457	748	1,257
4039	PERS - POB Contribution	15,164	15,931	15,334
4045	Health Insurance Benefits Misc	14,059	16,374	17,039
	Total Personnel Services	256,954	282,865	335,777
4026	Contract Labor Services	\$ 8,250	\$ 10,250	\$ 10,250
4051	Contract Services	9,852	13,576	13,576
	Total Contract Services	18,102	23,826	23,826
4151	Operating Supplies	\$ 1,773	\$ 0	\$ 1,000
4156	Janitorial Supplies	1,402	2,800	2,800
4201	Repair & Maintenance Supplies	(3,219)	1,450	1,000
4202	Building Maintenance	1,188	3,190	3,190
4251	Small Tools & Minor Equipment	12	450	450
4544	Utilities	24,976	29,000	30,450
4957	Summer Camp Supplies	0	0	3,500
4958	Recreation Supplies Account	8,245	17,381	11,011
	Total Maintenance & Operations	34,377	54,271	53,401
	GRAND TOTAL	309,433	360,962	413,004



**Fund
Department
Program**

**100 General
61 Parks & Recreation
6107 Senior Citizens**

Program Summary

Program Description

The Recreation & Community Services Department offers a full service Senior Citizens Center. This division is responsible for recreational activities, social and health care programs, meals-on-wheels, senior lunch program, dial-a-ride, and transit passes for senior citizens and handicapped persons.

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 126,496	\$ 134,762	\$ 137,783
Maintenance & Operations	4,595	8,275	6,275
Program Total	131,091	143,037	144,058

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Recreation Leader IV	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00
Total	2.50	2.50	2.50



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
61 Parks & Recreation
6107 Senior Citizens**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 39,593	\$ 39,554	\$ 40,345
4002	Salaries Part Time	44,920	51,578	51,578
4010	Salaries Overtime	618	400	500
4031	PERS Retirement & Pick-Up (EPMC)	24,247	25,864	28,825
4032	Medicare	1,278	1,367	1,380
4034	Compensation Insurance	2,640	2,656	2,665
4036	Unemployment Insurance	276	273	276
4037	PARS	138	307	307
4039	PERS - POB Contribution	9,058	8,302	7,859
4045	Health Insurance Benefits Misc	3,728	4,461	4,048
	Total Personnel Services	126,496	134,762	137,783
4151	Operating Supplies	\$ 4,595	\$ 7,525	\$ 5,525
4461	Recreational Transit	0	750	750
	Total Maintenance & Operations	4,595	8,275	6,275
	GRAND TOTAL	131,091	143,037	144,058



Fund 100 General
Department 61 Parks & Recreation
Program 6109 Aquatics

Program Summary

Program Description

The Aquatics complex, which consists of three pools ranging from 3 to 12 feet deep, accommodates a variety of year round activities. This division provides adults and children with programs such as: swim instruction, recreational swimming, diving, life saving, water safety, and adult lap swimming. In addition, the facility is rented for lifeguard certification training, scuba diving instruction, and adult/youth swim teams.

<u>Expenditure Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 275,251	\$ 261,921	\$ 264,472
Contract Services	3,255	3,000	3,000
Maintenance & Operations	121,965	138,618	139,663
 Program Total	<hr/> 400,471	<hr/> 403,539	<hr/> 407,135

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Lifeguard	1.00	1.00	1.00
Seasonal Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs.		
Aquatic Director			
Senior Life Guard			
Lifeguard			
Swimming Pool Aide			
Recreation Leader I			
Facility Cashier			
 Total	<hr/> 1.50	<hr/> 1.50	<hr/> 1.50



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6109 Aquatics

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 39,529	\$ 39,554	\$ 40,345
4002	Salaries Part Time	188,727	176,094	176,094
4010	Salaries Overtime	582	400	500
4031	Pers Retirement & Pick-Up (EPMC)	21,025	20,673	23,038
4032	Medicare	3,362	3,173	3,185
4034	Compensation Insurance	7,860	7,960	7,970
4036	Unemployment Insurance	636	647	649
4037	PARS	2,479	2,641	2,641
4039	PERS - POB Contribution	7,323	6,318	6,002
4045	Health Insurance Benefits Misc	3,728	4,461	4,048
	Total Personnel Services	275,251	261,921	264,472
4051	Contract Services	\$ 3,255	\$ 3,000	\$ 3,000
	Total Contract Services	3,255	3,000	3,000
4151	Operating Supplies	\$ 3,013	\$ 5,398	\$ 5,000
4202	Building Maintenance	3,439	4,500	3,000
4212	Swim Pool Maintenance	12,746	15,000	15,000
4453	Vehicle Rental	720	720	720
4544	Utilities	65,237	60,000	62,443
4575	Swim Pool Chemicals	34,877	50,000	50,000
4958	Recreation Supplies Account	1,932	3,000	3,500
	Total Maintenance & Operations	121,965	138,618	139,663
	GRAND TOTAL	400,471	403,539	407,135



Fund 100 General
Department 61 Parks & Recreation
Program 6110 Park Maintenance

Program Summary

Program Description

The Park Maintenance division is responsible for the maintenance and upkeep of seven (7) city parks the new sports center, approximately fifty (50) acres of landscaped median strips and tree wells, and the grounds of all city facilities at fifteen (15) sites.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 558,578	\$ 601,161	\$ 630,238
Contract Services	333,647	312,191	120,000
Maintenance & Operations	354,375	389,296	387,236
Capital Outlay	7,237	12,000	12,000
Program Total	1,253,838	1,314,648	1,149,474

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Supervisor - Park Maint	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Skilled City Maint. Worker	2.00	2.00	2.00
Total	4.00	4.00	4.00



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6110 Park Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 331,750	\$ 327,901	\$ 337,078
4002	Salaries Part Time	285	0	0
4010	Salaries Overtime	857	750	1,000
4014	Salaries Sick Leave Payouts	0	13,311	13,809
4015	Salaries Vacation Payouts	0	14,452	14,876
4031	PERS Retirement & Pick-Up (EPMC)	119,870	135,128	151,749
4032	Medicare	5,201	5,135	5,279
4034	Compensation Insurance	35,604	37,446	38,494
4036	Unemployment Insurance	936	984	1,011
4039	PERS - POB Contribution	39,064	38,528	37,079
4045	Health Insurance Benefits Misc	25,011	27,526	29,863
	Total Personnel Services	558,578	601,161	630,238
4051	Contract Services	\$ 333,647	\$ 312,191	\$ 120,000
	Total Contract Services	333,647	312,191	120,000
4140	Materials, Supplies, & Other	10,266	12,500	12,500
4151	Operating Supplies	8,155	10,000	10,000
4156	Janitorial Supplies	3,054	2,500	3,000
4161	Uniforms & Safety Equipment	2,229	1,700	2,000
4201	Repair & Maintenance Supplies	10,541	13,000	12,000
4202	Building Maintenance	1,072	2,000	2,000
4203	Equipment Maintenance	289	1,500	1,500
4251	Small Tools & Minor Equipment	1,611	1,000	1,000
4453	Vehicle Rental	123,852	112,596	110,736
4518	Training	2,027	2,500	2,500
4544	Utilities	181,797	220,000	220,000
4746	Loan Repayments - West Basin	9,482	10,000	10,000
	Total Maintenance & Operations	354,375	389,296	387,236
4730	Improvements Other than Bldg	\$ 7,237	\$ 12,000	\$ 12,000
	Total Capital Outlay	7,237	12,000	12,000
	GRAND TOTAL	1,253,838	1,314,648	1,149,474



Fund 100 General
Department 61 Parks & Recreation
Program 6111 Tree Trimming

Program Summary

Program Description

The Tree Trimming Division is responsible for the planting, removal, and root pruning of approximately 7,000 city owned trees. The tree crew is also responsible for hanging and removing flags, banners, holiday decorations, changing lights at city owned ballfields and tennis courts, and other non-tree related duties requiring the use of the aerial tower.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 105,830	\$ 173,435	\$ 150,000
Maintenance & Operations	77,752	48,416	48,416
Program Total	<u>183,582</u>	<u>221,851</u>	<u>198,416</u>



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6111 Tree Trimming

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 105,830	\$ 173,435	\$ 150,000
	Total Contract Services	105,830	173,435	150,000
4140	Materials, supplies & other	\$ 0	\$ 2,000	\$ 2,000
4151	Operating Supplies	2,080	1,924	1,924
4201	Repair & Maintenance Supplies	480	500	500
4251	Small Tools & Minor Equipment	0	0	0
4453	Vehicle Rental	75,192	43,992	43,992
	Total Maintenance & Operations	77,752	48,416	48,416
	GRAND TOTAL	183,582	221,851	198,416



Fund
Department
Program

100 General
61 Parks & Recreation
6112 Memorial Center

Program Summary

Program Description

The Hawthorne Memorial Center division is responsible for coordinating the use of space and seeing that all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Memorial Center, which houses the Senior Citizens Center and Youth Center, serves as a locale for a major portion of leisure and social activities for the citizens of Hawthorne and surrounding communities.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 421,372	\$ 402,961	\$ 423,550
Contract Services	11,536	13,981	16,000
Maintenance & Operations	124,467	128,511	129,322
Program Total	557,375	545,453	568,872

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Crew leader	1.00	0.00	0.00
Skilled City Maintenance Worker	0.00	1.00	1.00
City Maintenance Worker	2.00	2.00	2.00
Part Time Positions:			
Maintenance Aide	1.00	1.00	1.00
Seasonal Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs.		
Recreation Leader II	For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader III			
Total	4.00	4.00	4.00



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6112 Memorial Center

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 227,805	\$ 197,604	\$ 204,019
4002	Salaries Part Time	30,244	28,860	42,957
4010	Salaries Overtime	1,099	750	1,000
4014	Salaries Sick Leave Payouts	0	3,246	3,320
4015	Salaries Vacation Payouts	0	2,705	2,767
4031	PERS Retirement & Pick-Up (EPMC)	78,110	85,248	91,848
4032	Medicare	4,050	3,513	3,818
4034	Compensation Insurance	25,980	24,684	28,205
4036	Unemployment Insurance	708	679	741
4037	PARS	36	247	644
4039	PERS - POB Contribution	26,667	24,677	22,442
4045	Health Insurance Benefits Misc	26,674	30,748	21,789
	Total Personnel Services	421,372	402,961	423,550
4051	Contract Services	\$ 11,536	\$ 13,981	\$ 16,000
	Total Contract Services	11,536	13,981	16,000
4065	Air Conditioning Maintenance	\$ 62,197	\$ 61,644	\$ 63,800
4151	Operating Supplies	7,018	10,898	7,200
4156	Janitorial Supplies	7,883	7,525	8,000
4161	Uniforms & Safety Equipment	5,416	2,400	2,400
4201	Repair & Maintenance Supplies	6,049	4,950	4,950
4202	Building Maintenance	20,531	17,048	18,000
4204	Solar Panel Repair	4,800	6,874	7,800
4453	Vehicle Rental	10,572	17,172	17,172
	Total Maintenance & Operations	124,467	128,511	129,322
	GRAND TOTAL	557,375	545,453	568,872



Fund 100 General
Department 61 Parks & Recreation
Program 6113 Park Rangers

Program Summary

Program Description

The Park Rangers provide a safer & cleaner environment in several of the City of Hawthorne's Parks, with high demands for service. The Park Rangers greet park patrons and give a copy of the rule sheet. Rangers help resolve issues of Park Permitted Use, Skate Park Safety Equipment, Notifying of Hazards, Emergencies and Maintenance needs.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Maintenance & Operations	\$ 0	\$ 2,000	\$ 2,000
Program Total	<u>0</u>	<u>2,000</u>	<u>2,000</u>



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6113 Park Rangers

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4161	Uniforms & Safety Equipment	\$ 0	\$ 1,000	\$ 1,000
4201	Repair & Maintenance Supplies	0	1,000	1,000
	Total Maintenance & Operations	<hr/> 0	<hr/> 2,000	<hr/> 2,000
	GRAND TOTAL	<hr/> 0	<hr/> 2,000	<hr/> 2,000



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